

2004

TOWN MEETING

WARRANT & FINANCIALS

To the inhabitants of the Town of Milford in the County of Hillsborough, in the State of New Hampshire, qualified to vote in Town Affairs:

You are hereby notified that the Annual Meeting of the Town of Milford will be held, in accordance with “Senate Bill 2”(RSA 40:13), in said Milford, with the first (deliberative) session at the Town Hall Auditorium on Saturday, the Thirty First (31st) day of January, 2004, at nine in the morning (9:00 a.m.), to transact all business other than voting, and on the Ninth (9th) day of March 2004, at the Milford Middle School Gymnasium, for the second session for voting by official ballot at the polls on all matters in the warrant as well as officers and other matters to be voted on. The polls will be open on the Ninth (9th) of March at 6:00 a.m. and will not close earlier than 8:00 p.m..

In accordance with the Americans With Disabilities Act, the services of an interpreter will be provided as requested. Such requests must be received in the Milford Board of Selectmen's Office, Town Hall, One Union Square, Milford, NH 03055-4240, at least two (2) calendar weeks prior to the event. The Town will attempt to honor any requests received after this time period.

Majority and Minority Reports

This Voters' Guide contains Majority Reports and Minority Reports. The goal of majority and minority reports is to provide information to the voting public that explains the votes of the Board of Selectmen.

*A **Majority Report** is provided for each article on the warrant. It reflects the views of the majority of the Board members and, if the vote was not unanimous, will identify those voting in the majority. Members' names will not appear if the vote was unanimous.*

*A **Minority Report**, though not required, may be provided in cases where the vote of the Board was not unanimous. The minority report will reflect the views of the minority and will identify those voting in the minority.*

Please note:

- *The Planning Board has provided an explanation of Ballot Question #1 immediately following the text of the Question below. The Planning Board supports Ballot Question #1 unanimously.*
- *The Budget Advisory Committee's report is at the end of the Guide after all the warrant articles. They preferred to provide one consolidated report to separate reports on each article. The Budget Advisory Committee chose not to identify the voting of particular members.*

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ARTICLE 1 – ELECTION OF OFFICERS

To choose all necessary officers for the following year.

ARTICLE 2 – BALLOT VOTE – ZONING CHANGES

To vote on Planning Board proposed zoning changes and amendments.

Ballot Vote No. 1

- 1. Are you in favor of the adoption of Amendment #1 as proposed by the Milford Planning Board for the Town of Milford Zoning Ordinance as follows:**

AMENDMENT #1: Replace in its entirety, ARTICLE VI - OVERLAY DISTRICTS, Section 6.040 OPEN SPACE AND CONSERVATION ZONING DISTRICT with a revised Section 6.040 OPEN SPACE AND CONSERVATION DISTRICT.

SECTION 6.040 OPEN SPACE AND CONSERVATION ZONING DISTRICT (Revised 2004)

6.041 PURPOSE

- A. To create permanently protected open space without decreasing the allowable density of the site;
- B. To promote the preservation of and to minimize the negative impact on environmental resources, including but not limited to: streams, ponds, floodplains, wetlands, steep slopes, scenic views, open fields, farmland, wildlife habitat, habitat of rare and endangered species, and historic sites and features;
- C. To enhance the quality of life with the provision of space for walking, passive recreation, and aesthetic enjoyment;
- D. To provide for low impact active recreational opportunities, where appropriate. Low impact, for the purpose of this ordinance, shall preclude formal recreation fields or structures intended for year round use;
- E. To provide greater flexibility and efficiency in the siting and design of roads and services;
- F. To discourage sprawling, land consuming forms of development.

6.042 GENERAL REGULATIONS

- A. Any plan submitted under the Open Space and Conservation Zoning District section of the Town of Milford's Zoning Ordinance (hereinafter Open Space Preservation Design or OSPD) shall mean a development in which the provisions of this Section are met.
- B. All open space shall be dedicated as permanently preserved from future development.
- C. The overall density shall not exceed that which would be allowed in the underlying district
- D. Open space set asides are ineligible as contributing land area in any subsequent development.
- E. Permitted uses are the same as those allowed in the underlying district.

6.043 LOCATION AND SCOPE OF AUTHORITY

- A. The Open Space and Conservation Zoning District is an overlay district which imposes additional requirements and restrictions to those of the underlying base district established under the powers granted under NH RSA 674:21. In cases of conflict between the requirements of this district and the requirements presented elsewhere in the Town of Milford's Zoning Ordinance, the provisions of this District shall apply.
- B. All subdivisions of land into five (5) or more residential lots, or developments of five (5) or more dwelling units, must incorporate the criteria in OSPD, except as set forth below. The Planning Board will examine the subdivision proposal using the list of resources desirable for preservation (see Open Space Design 6.044:D.1) to ensure that the proposed open space is consistent with the criteria set forth and the purpose of the District. At the discretion of the Planning Board, and if the proposed development does not meet the criteria, the development may be required to incorporate the criteria of a conventional subdivision as permitted by the underlying zoning district.
- C. Properties with subdivision proposals of four (4) or fewer residential lots or for development of four (4) or fewer dwelling units, will be examined by the Planning Board using the list of resources desirable for preservation (see Open Space Design 6.044:D.1). At the discretion of the Planning Board, these developments may be required to incorporate the criteria in OSPD.
- D. Developments of four (4) or fewer lots, or four (4) or fewer dwelling units, that have not been identified by the Planning Board as needing to comply with OSPD, are exempt from the OSPD requirement, provided there is no potential for further subdivision or development of any lots or dwelling units therein or of the parcel from which the four (4) or fewer lots or dwelling units have been subdivided.
- E. Residential subdivisions of land in any District, where each lot is at least 5 times the size required in the underlying district, shall be exempt from OSPD requirements, provided the deed and the subdivision plan for each lot(s) contains a restriction prohibiting the further subdivision of the lot(s).
- F. When a subdivision or development is proposed which includes a lot(s) which may be capable of further subdivision or development, the Planning Board may require that a conceptual, long range plan for the entire parent parcel be presented so that the Board may consider the entirety of a parcel and its impacts. This long-range plan is non-binding. Any future development of the lot or lots will be reviewed by the Planning Board with reference to this long-range plan.

6.044 OPEN SPACE DESIGN

- A. Every OSPD shall avoid or minimize adverse impacts on the town's natural, cultural and historic resources by incorporating permanently protected open space into the design.
- B. The minimum required open space for all OSPD's is thirty (30) percent of the gross tract area.
- C. Of the minimum required open space one hundred (100) percent must consist of non-wetland soils and soils with slopes less than twenty-five (25) percent. Open space dedicated in excess of the minimum required area may contain any percentage of wetland soils or steep slopes. If the OSPD is a Senior Housing Development, as defined in Section 7.070 of the Zoning Ordinance, the green space requirements of Section 7.074.E shall apply.
- D. Design Standards:
 - 1. List of Resources to Consider for Preservation:
 - a. Open water, waterways, stream channels, floodplains and very poorly drained soils, including adjacent buffer areas as defined in 6.020 Wetland Protection District;
 - b. The habitat of species listed as endangered, threatened, or of special concern by the NH Natural Heritage Inventory and/or by the NH Fish & Game Department's Non-game & Endangered Wildlife Program;
 - c. Moderate slopes, fifteen to twenty-five (15-25) percent, and steep slopes, greater than twenty-five (25) percent, particularly those adjoining water courses and ponds.

- d. Prime (Federal designation) and Important (State designation) Agricultural Soils, as shown on the Agricultural Soils Map in the current Milford Conservation Plan;
 - e. Historic sites and features;
 - f. Existing or planned trails connecting the tract to other locations, including, but not limited to, the trails on the Town Wide Trails Map maintained by the Milford Conservation Commission of formal and informal trails;
 - g. Other space or resources as required by the Planning Board for recreational use consistent with Section 6.041.
 - 2. Design and Use considerations for preserved Open Space:
 - a. The preserved open space shall include as many of the resources listed in Section 6.044.C.1 (Resources to Consider for Preservation) as practical;
 - b. The preserved open space shall be free of all structures except historic sites, features, and structures related to permitted open space uses;
 - c. Subsurface disposal systems may not be placed in the preserved open space;
 - d. Water supplies may be placed in the preserved open space;
 - e. Stormwater management systems may, at the discretion of the Planning Board, be placed in the preserved open space;
 - f. Preserved open space shall, unless privately owned, be accessible to the lots or units within the development, and to the general public if publicly owned;
 - g. Narrow open space strips shall not be permitted unless the incorporation of the open space strips provides a logical and practical link to, or expansion of, either existing or known planned adjacent preserved open space;
 - h. Preserved open spaces shall be interconnected wherever possible to provide a continuous network of open space lands within and adjoining the development;
 - i. Public access, regardless of ownership, shall be provided to trails if they are linked to other publicly accessible pathway systems.
- E. Protection and Ownership:
- 1. All open space shall be permanently protected by a conservation easement or by covenants and restrictions in perpetuity, approved by the Planning Board after review by the Conservation Commission. The Planning Board may require further legal review of any documents submitted, the cost of which shall be borne by the applicant. Ownership of the open space may be held by:
 - a. A homeowners association or other legal entity under New Hampshire State Statutes, or
 - b. Private ownership, protected by a conservation easement and limited to not-for-profit parks, and not-for-profit recreation areas or commercial agriculture and forestry; or
 - c. A non-profit organization, the principal purpose of which is the conservation of open space; or
 - d. The Town of Milford, through the deeding process, subject to approval of the Planning Board and Board of Selectmen, with a trust clause insuring that it be maintained as open space in perpetuity.
 - 2. Open space ownership shall be at the discretion of the Board of Selectmen, in consultation with the Planning Board, Conservation Commission and other Town Boards and Departments as deemed necessary. The Planning Board will be responsible to provide a recommendation on ownership of the preserved open space to the Board of Selectmen for its consideration and acceptance.

6.045 DENSITY AND DIMENSIONAL STANDARDS

- A. Density:
 - 1. The density of the proposed development shall be equal to or less than the density allowed in a conventional development;
 - 2. The maximum density of the proposed development shall be established by a preliminary plan showing the number of lots or units which could be constructed in a conventional subdivision without any special exceptions and/or waivers for lot frontage, area, road and driveway grades, dead-end road length, and soil types suitable for subsurface disposal systems (if used).
- B. Dimensional Standards:
 - 1. Lot size, frontage, and setbacks will be project specific and are subject to the approval of the Planning Board. Individual lot size, frontage, building envelopes, and setbacks shall be tabulated on the plan. At its discretion, the Planning Board may waive Sections 6.045.B.2, 3, and 4 relative to frontage and setback requirements.

2. The minimum lot frontage shall be fifty (50) feet.
3. The minimum lot width with the building envelope shall be seventy-five (75) feet. For the purpose of this section of the Zoning Ordinance, the building envelope shall be defined as the building area to fifteen (15) feet outside of the proposed building footprint, including attached walkways, porches, decks, retaining walls, and other such appurtenances that are necessary or desired for construction of the building.
4. The building shall be setback at least thirty (30) feet from the front and rear property lines. The building shall be at least fifteen (15) feet from the side property lines.
5. Village Plan alternatives as outlined in RSA 674:21.VI shall be permitted. No increase in density will be permitted.
6. All lots and/or structures within the OSPD, built adjacent to a perimeter boundary of the development or with frontage on or adjacent to an existing public road shall conform to all building setbacks and lot frontages as required in the underlying zoning district.
7. The Planning Board may require site plans for individual lots containing slopes greater than fifteen (15) percent, soils rated as having "severe" limitations for septic systems if not on municipal sewer (as determined by the USDA), and very poorly drained soils.

Planning Board Explanation of Ballot Vote No. 1

***Proposed Amendments to Section 6.040 of the Milford Zoning Ordinance:
Open Space and Conservation Zoning District***

Town voters approved the Open Space and Conservation Zoning District in 2000, and put in place an ordinance designed to preserve and protect significant areas of open space within any new subdivision or residential development of five or more dwellings.

*The regulations require that at least 30% of any subdivision area be set aside as permanently protected open space, and this area must be "high and dry" (meaning no steep slopes or wetlands included in the minimum requirement). The ordinance allows greater flexibility in lot sizes and subdivision design, **but does not allow any more residences** than would be allowed if the land was subdivided in a conventional and traditional manner. The result is a greater amount of open space for the Town and better designed subdivisions.*

Over the course of the past several years, while implementing the ordinance, the Planning Board has found areas which need clarification and better definition to avoid misinterpretation. The proposed revisions to the Open Space regulations include:

- *enhanced wording in the Purpose Section, to insure quality of life and recreational criteria;*
- *increased authority for the Planning Board to insure the subdivision design incorporates open space and natural resource protection;*
- *clarification on the policies determining open space ownership;*
- *greater definition and clarification on lot sizes, lot dimensions, and building setbacks.*

ARTICLE 3 – Police Facility - \$2,950,260

To see if the Town will vote to raise and appropriate the sum of \$2,950,260 (Two Million Nine Hundred Fifty Thousand Two Hundred Sixty Dollars) for the demolition of the Garden Street School, and the construction and equipping of a Milford Police Facility on that site, Map 25 Lot 67, which the School District has agreed to give to the Town for this purpose, and to authorize the Selectmen to raise this appropriation by borrowing not more than \$2,950,260 under the Municipal Finance Act, (RSA 33) and to issue bonds, bond anticipation notes, or notes therefore, and to determine the rate of interest thereon, to be repaid from general taxation, and to authorize the Selectmen to contract for and expend any Federal or State aid that may be available for this project and to authorize the Selectmen to take all other necessary action to carry out this project. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32.

Note: It is estimated that the town will receive \$640,000 in Impact Fees over the 20 year life of the bond.

Note: As this is a bond issue, this vote requires, under State law, sixty (60%) percent affirmative vote to pass. This is a 20-year bond issue and this Article does not impact the tax rate until 2005 and will then have an **estimated tax impact of 37 cents (\$37 on a home valued at \$100,000).**

BALLOT QUESTION 3 – Police Facility - \$2,950,260

Shall the Town vote to raise and appropriate the sum of \$2,950,260 for the demolition of the Garden Street School and the construction and equipping of a Milford Police Facility on that site, Map 25 Lot 67, which the School District has agreed to give to the Town for this purpose, and to authorize the Selectmen to raise this appropriation by borrowing not more than \$2,950,260 under the Municipal Finance Act, (RSA 33) and to issue bonds, bond anticipation notes, or notes therefore, and to determine the rate of interest thereon, to be repaid from general taxation, and to authorize the Selectmen to contract for and expend any Federal or State aid that may be available for this project, and to authorize the Selectmen to take all other necessary action to carry out this project, as more particularly described in Article 3? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 4-Yes, 3-No, 0-Abstain

Majority Report: *This article, unanimously supported by the Selectmen and the Facilities Master Plan Committee, also has the support of the Budget Committee, Police Union, Planning Committee and DO-IT (Downtown Ongoing Improvement Team). This proposal is the recommendation of the 20+ member Facilities Committee, who were guided by voter feedback from the Facilities Survey taken last fall in reaching their recommendation. This diverse group spent numerous hours considering multiple configurations and locations before determining that this proposal best met the location, cost and long-range goals expressed in the survey. This facility will serve Milford's Police Department space needs for at least 20 years. In addition to impact fees, one of the options open to the Selectmen to further reduce the overall tax impact of building this new facility, is to dispose of the current Police station site by selling the property.*

ARTICLE 4 - Revaluation of Town Property - \$225,900

To see if the Town will vote to raise and appropriate the sum of \$225,900 (Two Hundred Twenty Five Thousand, Nine Hundred Dollars), for the complete revaluation of property in Milford, or take any other action relative thereto. (This revaluation has been ordered by the State of New Hampshire Board of Tax and Land Appeals (BTLA) and we have no choice but to comply.) This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the revaluation is completed or by 31 December 2008, whichever is sooner. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 29 cents (\$29 on a home valued at \$100,000).** .

BALLOT QUESTION 4 - Revaluation of Town Property - \$225,900

Shall the Town vote to raise and appropriate the sum of \$225,900 for the complete revaluation of property in Milford, as more particularly described in Article 4? (This revaluation has been ordered by the State of New Hampshire Board of Tax and Land Appeals (BTLA) and we have no choice but to comply.) The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 5-Yes, 1-No, 1-Abstain

Majority Report: *The Town had a revaluation done in the year 2000, by an independent contractor. The State of NH Board of Tax and Land Appeals (BTLA), did not accept our revaluation and has ordered the Town to undertake a new revaluation. The Town of Milford has no choice but to comply with this order. The BTLA has agreed to allow the Town's assessing department to complete the work of data collection, which greatly decreases the cost to the Town. If the Town does not comply with the order, the BTLA will choose a contractor to perform the revaluation, including all data collection, and will subsequently bill the Town for all incurred expenses. The cost to the Town for a BTLA appointed contractor has been estimated at \$500,000 (more than twice the amount requested in this Warrant Article.) The Town is currently undertaking legal action against the independent contractor who performed the unaccepted revaluation, to recover costs*

ARTICLE 5 – Milford Area Communication Center Equipment - \$45,990

To see if the Town will vote to authorize the Board of Selectmen to enter into a five (5) year lease-purchase agreement, subject to a fiscal funding clause which will protect the town in the event of non-appropriation, for the purpose of lease-purchasing equipment (Communications Control System, Dispatch Communications Console, Digital Call Recorder, Signal-to-Noise Voter), required to operate the Milford Area Communication Center (MACC) and to raise and appropriate the sum of \$45,990 (Forty Five Thousand Nine Hundred Ninety Dollars) for the first year's payment for this purpose, or take any other action relative thereto. This equipment will remain the property to the Town of Milford and will be on loan to MACC so long as the Town of Milford remains a member of MACC. The purchase price of this equipment is \$219,000 (Communications Control System - \$135,000; Dispatch Communications Console - \$29,000; Digital Call Recorder - \$25,000; Signal-to-Noise Voter - \$30,000). If this Article passes, subsequent year's payments will be included in the Operating Budget. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This article has an **estimated tax impact of 6 cents (\$6 on a home valued at \$100,000).**

BALLOT QUESTION 5 – Milford Area Communication Center Equipment - \$45,990

Shall the Town vote to authorize the Board of Selectmen to enter into a five (5) year lease-purchase agreement, subject to a fiscal funding clause which will protect the town in the event of non-appropriation, for the purpose of lease-purchasing equipment (Communications Control System, Dispatch Communications Console, Digital Call Recorder, Signal-to-Noise Voter), required to operate the Milford Area Communication Center (MACC) and to raise and appropriate the sum of \$45,990 for the first year's payment for this purpose, as more particularly set forth in Article 5? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 9-Yes, 0-No, 0-Abstain

Majority Report: *The Milford Area Communications Center is the communications facility, which operates out of Town Hall, providing dispatch services for fire, police, rescue and ambulance services as well as public works. MACC Base operates based on an inter-municipal agreement between the member towns of: Milford, Amherst, Wilton, Lyndeborough and Mont Vernon. The agreement between the towns runs for five years and was up for renewal at the end of 2003.*

The negotiation process for the current contract was arduous. There was extensive language cleanup needed in the existing document. Budgetary pressures within each of the member communities had some of the members looking outside of MACC Base to have services provided. The equipment investment became a huge burden when it was realized an Inter-municipal agency could not obtain long term financing without a long-term agreement. With all of these factors coming into play at the same time, Milford had to look at what was going to be best for Milford, now and in the long run.

Full support by both the BOS and the BAC of this investment is based on multiple factors:

First, the equipment being used by MACC base is in dire need of replacement. Milford is the primary user of the services provided by MACC Base. Every time there is an equipment issue, it's probably affecting someone from our community.

Second, MACC Base remaining an ongoing entity saves Milford far more in one year than this equipment costs in total. The annual operating budget of MACC Base is over \$600,000. Milford currently pays about 43% (\$263,402) of that. To operate this service as another Town department would mean taking over a \$600,000 a year budget. Every year the member communities remain a part of MACC Base, Milford wins.

Third, with the purchase of this equipment, Milford gains some insurance that whatever happens with MACC Base in the long term, Milford's communications needs can be addressed without interruption.

For \$219,000 over five years, Milford obtains service and monitoring improvements, an infrastructure guarantee and further stabilizes an agreement that saves more than \$300,000 a year. This equipment is a positive investment for Milford.

ARTICLE 6– Conservation Easement – Osgood Pond Dredging - \$0

To see if the Town will vote to authorize the Selectmen to grant a conservation easement on approximately 29 acres of the “Brox Property” (of which approximately 26 acres are wetlands, parts of Map 38 Lot 9, Map 38 Lot 14 and Map 38 Lot 58), for the purpose of providing an in-kind match valued at approximately \$227,383 for the dredging and clean-up of Osgood Pond by the United States Army Corps of Engineers, and to authorize the Selectmen to execute any and all documents to cause this easement to be established and imposed on the subject property, or take any other action relative thereto. The funding for this project will be 65% federal funds and 35% local funds (previously appropriated plus in-kind contributions). The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has **NO tax impact**

BALLOT QUESTION 6 – Conservation Easement – Osgood Pond Dredging - \$0

Shall the Town vote to authorize the Selectmen to grant a conservation easement on approximately 29 acres of the “Brox Property” (of which approximately 26 acres are wetlands, parts of Map 38 Lot 9, Map 38 Lot 14 and Map 38 Lot 58), the purpose of providing an in-kind match valued at approximately \$227,383 for the dredging and clean-up of Osgood Pond by the United States Army Corps of Engineers, and to authorize the Selectmen to execute any and all documents to cause this easement to be established and imposed on the subject property, as more particularly described in Article 6? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 8-Yes, 0-No, 1-Abstain

Majority Report: *The purpose is to restore and improve the water quality of Osgood Pond. The proposed action is to dredge approximately 15 Acres, removing about 80,000 cubic yards of material. This dredged material will be used to reclaim/restore approximately 29 acres on the Brox property, in and around Birch Brook, restoring native soils and vegetation to the mined-out gravel pit.*

The preparation work will start in the Fall of 2004. Dredging is scheduled for Spring through Fall of 2005.

The costs of this project are shared at 65% Federal and 35% Town. The Town’s portion is made up of complicated formula of “in-kind” contributions, some of which include:

- 1. Use of Adams Field to store and dewater dredged material.*
- 2. Provision of sand to mix with dredged product.*
- 3. Restoration of mined-out areas.*
- 4. The Conservation Easement requested in this article.*

The Town’s total cash cost is estimated at \$19,000, which will be taken from the Osgood Pond Capital Reserve Fund (This fund has a current balance of approximately \$80,000. The disposition of unspent funds will be determined at a future Town meeting.) At the conclusion of the project we will have restored Osgood Pond, reclaimed the wetlands in the Brox property, restored Adams Field and installed a boat launch.

ARTICLE 7 - Conservation Commission Land Fund - \$50,000

To see if the Town will vote to raise and appropriate the sum of \$50,000 (Fifty Thousand Dollars) to be added to the established “Conservation Land Fund” created in accordance with RSA 36-A, said fund together with any future additions thereto, the sum to be allowed to accumulate from year to year and be available for the acquisition of property and other conservation purposes pursuant to RSA 36-A), and to authorize the Selectmen to take all other necessary action to carry out this project. By request of the Conservation Commission. (FYI - Money in the Land Fund can only be expended by the Conservation Commission after a public hearing (RSA 36-A:5 II) & approval of the Board of Selectmen (RSA 36-A:4). The Land Fund has an estimated balance of \$47,000. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 6 cents (\$6 on a home valued at \$100,000).**

BALLOT QUESTION 7 - Conservation Commission Land Fund - \$50,000

Shall the Town vote to raise and appropriate the sum of \$50,000 to be added to the established "Conservation Land Fund", as more particularly described in Article 7? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 3-Yes, 2-No

Budget Advisory Committee vote: 7-Yes, 2-No, 0-Abstain

Majority Report: *Selectmen Amato, Mannino, O'Connell for the majority.*

While the majority of the Board of Selectman supports this article, the full Board feels a new approach needs to be considered regarding land conservation. In light of the actions being taken by surrounding communities, which put Milford at a disadvantage, the Board of Selectman will be appointing a committee to study options to stabilize the tax rate.

ARTICLE 8 - Wastewater Treatment Operating Budget - \$1,565,025

To see if the Town will vote to raise and appropriate the sum of \$1,565,025 (One Million, Five Hundred Sixty Five Thousand, Twenty Five Dollars) to operate and maintain the Wastewater Treatment Facility and the Sanitary Sewer Collection System, said appropriation to be offset by income received from sewer users charges of an equal amount, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32 and is **paid for by the sewer user fees.**

Note: As part of a reorganization of the Department of Public Works (including Water and Wastewater), the budget contains the following additions to staff: Assistant Public Works Director (Water/Wastewater/Environmental)(40%).

BALLOT QUESTION 8 - Wastewater Treatment Operating Budget - \$1,565,025

Shall the Town vote to raise and appropriate the sum of \$1,565,025 to operate and maintain the Wastewater Treatment Facility and the Sanitary Sewer Collection System, said appropriation to be offset by income received from sewer users charges of an equal amount, as more particularly described in Article 8? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 6-Yes, 1-No, 0-Abstain

Majority Report: *The Wastewater Budget is up 5.5%. Capital Equipment purchases are not significantly different from last year in cost. Increases include wages and benefits as well as an additional \$50,000 being put into the "depreciation" account.*

ARTICLE 9 - Water Department Operating Budget - \$1,018,339

To see if the Town will vote to raise and appropriate the sum of \$1,018,339 (One Million Eighteen Thousand, Three Hundred Thirty Nine Dollars) to operate and maintain the Water Department, said appropriation to be offset by income received from the water users charges of an equal amount, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32 and is **paid for by the water user fees.**

Note: As part of a reorganization of the Department of Public Works (including Water and Wastewater), the budget contains the following additions to staff: Assistant Public Works Director (Water/Wastewater/Environmental)(40%), and Water Foreman.

BALLOT QUESTION 9 - Water Department Operating Budget - \$1,018,339

Shall the Town vote to raise and appropriate the sum of \$1,018,339 to operate and maintain the Water Department, said appropriation to be offset by income received from the water users charges of an equal amount, as more particularly described in Article 9? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 7-Yes, 0-No, 0-Abstain

Majority Report: *The Water Budget is up 5.9%. New Water Meters are being funded through the depreciation account in the amount of \$95,000.00.*

The Operating Budget

The Operating Budget

ARTICLE 10 - Operating Budget - \$10,108,627

Shall the Town of Milford raise and appropriate, as an operating budget not including appropriations by Special Warrant Articles and other appropriations voted separately, the amounts set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$10,108,627 (Ten Million, One Hundred Eight Thousand Six Hundred Twenty Seven Dollars)? Should this Article be defeated, the operating budget shall be \$9,825,241 (Nine Million Eight Hundred Twenty Five Thousand Two Hundred Forty One Dollars) which is the same as last year, with certain adjustments required by previous actions of the Town, or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. The Board of Selectmen supports this 2004 Operating Budget Article. The Budget Advisory Committee supports this Operating Budget Article. This Article has an **estimated tax impact 75 cents (\$75 on a home valued at \$100,000).**

Note: As part of a reorganization of the Department of Public Works (including Water and Wastewater), the budget contains the following additions to staff: Assistant Public Works Director (Water/Wastewater/Environmental)(20%); Superintendent of Highways, Drains and Developments; Superintendent of Cemeteries and Parks; Truck Driver.

Note: The proposed operating budget contains a one-ton 4 wheel-drive dump truck (\$28,000) to replace a 1991 one-ton 2 wheel-drive dump truck (we will be able to use the new truck to plow which we cannot do with the old truck); and one police cruiser to replace one of the existing cruisers with high mileage.

BALLOT QUESTION 10 - Operating Budget - \$10,108,627

Shall the Town of Milford raise and appropriate, as an operating budget not including appropriations by Special Warrant Articles and other appropriations voted separately, the amounts set forth on the budget posted with the Warrant or as amended by vote of the first session, for the purposes set forth therein, totaling **\$10,108,627**? Should this Article be defeated, the operating budget shall be \$9,825,241 which is the same as last year, with certain adjustments required by previous actions of the Town, or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only, as more particularly described in Article 10. The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 6-Yes, 2-No, 0-Abstain

Majority Report: *The Board of Selectmen and the Budget Advisory Committee came to an agreement on the Operating Budget total.*

(The listing below is for your budget review process. It is depicted in the Town Warrant and Report for your information but will not be on the March Ballot.)

| | 2003 | 2003 | 2004 | 2004 |
|-----------------------------|--------------------|--------------------|---------------------|---------------------|
| DEPARTMENT | APPROP. | EXP | REQ | BAC |
| | | | | |
| Board of Selectmen | \$69,113 | \$62,994 | \$50,118 | |
| Administration | 148,849 | 137,480 | 153,676 | |
| Moderator | 575 | 500 | 575 | |
| Boards & Commissions | 25,300 | 18,754 | 5,600 | |
| Town Clerk | 78,592 | 72,980 | 91,718 | |
| Voter Registration | 11,782 | 8,910 | 15,426 | |
| Finance | 157,868 | 141,342 | 141,436 | |
| Assessing | 134,409 | 129,591 | 139,472 | |
| Tax Collector | 82,161 | 77,967 | 85,994 | |
| Information Systems | 138,880 | 138,454 | 164,719 | |
| Legal Services | 200,000 | 176,291 | 143,151 | |
| Human Resources | 54,206 | 53,183 | 56,741 | |
| Employee Benefits | 1,383,014 | 1,320,516 | 1,635,007 | |
| Planning | 156,093 | 152,855 | 177,405 | |
| Zoning | 2,800 | 2,584 | 4,208 | |
| General Gov Buildings | 160,924 | 152,187 | 166,012 | |
| Cemeteries | 94,517 | 88,782 | 146,285 | |
| Insurance | 94,453 | 115,965 | 98,860 | |
| Police | 1,574,651 | 1,500,185 | 1,627,299 | |
| Ambulance | 445,875 | 437,886 | 495,886 | |
| Fire | 363,346 | 349,048 | 365,736 | |
| Building and Health | 115,141 | 113,617 | 136,313 | |
| Emergency Management | 15,000 | 17,157 | 20,000 | |
| Other Public Safety | 317,823 | 318,018 | 368,616 | |
| Highway Administration | 72,316 | 71,640 | 116,950 | |
| Highways & Streets | 798,428 | 788,100 | 859,140 | |
| Street Lighting | 68,600 | 65,710 | 60,400 | |
| Solid Waste Disposal | 816,289 | 740,099 | 720,357 | |
| Welfare - Administration | 32,465 | 32,638 | 33,423 | |
| Welfare - Direct Assistance | 142,536 | 174,851 | 176,500 | |
| Other Health & Welfare | 9,295 | 9,295 | 9,899 | |
| Parks Maintenance | 115,176 | 97,635 | 125,290 | |
| Recreation | 75,910 | 44,613 | 64,576 | |
| Library | 535,239 | 535,239 | 564,588 | |
| Conservation | 10,844 | 10,844 | 14,130 | |
| Other Culture & Recreation | 2,820 | 2,820 | 23,000 | |
| Debt Service | 1,074,710 | 1,057,004 | 1,050,121 | |
| | | | | |
| TOTAL | \$9,580,000 | \$9,217,734 | \$10,108,627 | \$10,108,627 |
| | | | | |
| | | (UNAUDITED) | | |
| | | | | |

To see if the Town will vote to approve the cost items included in the Police Officers' Collective Bargaining Agreement (CBA) reached between the Board of Selectmen and Local 3657 of the American Federation of State, County and Municipal Employees (AFSCME) for contract years 2002, 2003, 2004 (1 April – 31 March) which calls for increases in salaries, benefits, new cost items and other costs attributable to this Agreement, and to further raise and appropriate the sum of \$98,727 (Ninety Eight Thousand Seven Hundred Twenty Seven Dollars) for fiscal years 2002, 2003 and 2004. Said sum represents the additional costs over those of the current appropriation at current staffing levels paid in the expiring Agreement, and upon approval of this Article, said cost allocation is to be transferred to the general operating budget, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 13 cents (\$13 on a home valued at \$100,000).**

COST ITEMS

| | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> |
|-------------|--------------|--------------|--------------|--------------|
| Wages | \$ 12,403 | \$32,293 | \$42,703 | \$10,795 |
| Benefits | 1,452 | 3,779 | 4,997 | 1,263 |
| Other Costs | | | 1,100 | 1,100 |
| | <u>=====</u> | <u>=====</u> | <u>=====</u> | <u>=====</u> |
| Totals | \$ 13,855 | \$36,072 | \$48,800 | \$13,158 |

BALLOT QUESTION 11 – AFSCME Union Collective Bargaining Agreement - \$98,727

Shall the Town vote to approve the cost items included in the Police Officers' Collective Bargaining Agreement (CBA) reached between the Board of Selectmen and Local 3657 of the American Federation of State, County and Municipal Employees (AFSCME) for contract years 2002, 2003, 2004 (1 April – 31 March) which calls for increases in salaries, benefits, new cost items and other costs attributable to this Agreement, and to further raise and appropriate the sum of \$98,727 for fiscal years 2002, 2003 and 2004, as more particularly described in Article 11? The Board of Selectmen and the Budget Advisory Committee support this Article.

Budget Advisory Committee vote: 8-Yes, 0-No, 1-Abstain

Majority Report: *The Milford Police department, Board of Selectmen and the AFSCME Police Union received a Fact-finding Report, which addressed the status of the collective bargaining negotiations between the parties and made certain recommendations regarding the compromises that might allow the parties to conclude their negotiations and consummate a new labor agreement. After due analysis and deliberation, each party has accepted the Fact-finding Report in the anticipation of securing a new collective bargaining agreement. Each of the parties has agreed their joint acceptance of the Fact-finding Report will promote an atmosphere of positive employer-employee relations for the future.*

ARTICLE 12 – One Ton Dump Truck with Plow - \$32,000

To see if the Town will vote to raise and appropriate the sum of \$32,000 (Thirty Two Thousand Dollars) to purchase and equip a one-ton, four-wheel drive dump truck with plow assembly for the Highway Department which will replace the 1993 Ford one-ton dump truck, and further to authorize the disposal of the 1993 Ford dump truck by sale or other means as the Selectmen determine, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This Article has an **estimated tax impact of 4 cents (\$4 on a home valued at \$100,000).**

BALLOT QUESTION 12 – One Ton Dump Truck with Plow - \$32,000

Shall the Town vote to raise and appropriate the sum of \$32,000 to purchase and equip a one-ton, four-wheel drive dump truck with plow assembly for the Highway Department which will replace the 1993 Ford one-ton dump truck, and further to authorize the disposal of the 1993 Ford dump truck by sale or other means as the Selectmen determine, as more particularly set forth in Article 12? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 5-Yes, 2-No, 1-Abstain

Majority Report: *The Public Works Director told the Board of Selectmen this truck was one of the department's greatest equipment needs in 2004. It will replace a 1993 Ford, 1-ton dump truck that has a weak motor, weak transmission, and corroded electrical brake system. It is used for plowing every storm and used every non-winter day for other activities. This article also authorizes the Selectmen to dispose of the truck being replaced. The Selectmen unanimously support this request as essential for maintaining current DPW activities, including plowing and other town road maintenance.*

ARTICLE 13 – 2002 Caterpillar Loader with Bucket and Forks - \$22,295

To see if the Town will vote to authorize the Board of Selectmen to enter into a three (3) year lease-purchase agreement, subject to a fiscal funding clause which will protect the town in the event of non-appropriation, for the purpose of lease-purchasing a used (low hours) 2002 Caterpillar Wheel Loader with bucket and forks for the Highway Department, replacing the 1988 Trojan loader (removed from service due to engine failure), and to raise and appropriate the sum of \$22,295 (Twenty Two Thousand Two Hundred Ninety Five Dollars) for the first years' payment for this purpose, and further to authorize the disposition of the 1988 Trojan loader by sale or other means as the Selectmen may determine, or take any other action relative thereto. The purchase price of this vehicle is \$83,500, with a trade-in on the Trojan loader of \$3,000, and credit for the existing 6 month lease payments of \$16,800 (the net amount to finance will be \$63,700). If this Article passes, subsequent year's payments will be included in the Operating Budget. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This Article has an **estimated tax impact of 3 cents (\$3 on a home valued at \$100,000).**

BALLOT QUESTION 13 – 2002 Caterpillar Loader with Bucket and Forks - \$22,295

Shall the Town vote to authorize the Board of Selectmen to enter into a three (3) year lease-purchase agreement, subject to a fiscal funding clause which will protect the town in the event of non-appropriation, for the purpose of lease-purchasing a used (low hours) 2002 Caterpillar Wheel Loader with bucket and forks for the Highway Department, replacing the 1988 Trojan loader (removed from service due to engine failure) and to raise and appropriate the sum of \$22,295 for the first year's payment for this purpose, and further to authorize the disposition of the 1988 Trojan loader by sale or other means as the Selectmen may determine, as more particularly described in Article 13? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 6-Yes, 0-No, 1-Abstain

Majority Report: *This loader is a critical piece of equipment for the Department of Public Works used for snow and ice removal as well as heavy duty DPW projects.*

ARTICLE 14 - Keyes Pool House Renovation & Expansion - \$59,527

To see if the Town will vote to raise and appropriate the sum of \$59,527 (Fifty Nine Thousand Five Hundred Twenty Seven Dollars), to renovate the existing Keyes Pool House building and construct a 320 sq. ft. addition and a 320 sq. ft. storage building in order to provide a separate First Aid Room, locker and lunch room space for the staff, concession area, and storage space for equipment, said funds to come from the 2003 unreserved fund balance which represents the money left over from the 2003 Pool Filter System Replacement warrant article, or take any other action relative thereto. By request of the Recreation Commission. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has **NO tax impact**

BALLOT QUESTION 14 - Keyes Pool House Renovation & Expansion - \$59,527

Shall the Town vote to raise and appropriate the sum of \$59,527, to renovate the existing Keyes Pool House building and construct a 320 sq. ft. addition and a 320 sq. ft. storage building in order to provide a separate First Aid Room, locker and lunch room space for the staff, concession area, and storage space for equipment, said funds to come from the 2003 unreserved fund balance which represents the money left over from the 2003 Pool Filter System Replacement warrant article, as more particularly described in Article 14. The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 5-Yes, 1-No, 3-Abstain

Majority Report: Last year the voters approved \$250,000 for repairs to the pool at Keyes Field. Through diligent planning by the DPW, the project realized savings of \$59,527.00. The original proposal did not address the many repairs or expansion to the pool house. This article requests the reallocation of up to \$59,527 for pool house improvements including the addition of:

1. A separate First Aid Room as suggested by the State of NH.
2. Staff and office space, which is currently severely limited.
3. Addition of a Concession Area to assist in recreation program funding.
4. Storage Space, for various recreation equipment.

ARTICLE 15 - Brox Residential Property Master Plan Consultant - \$22,900

To see if the Town will vote to raise and appropriate the sum of \$22,900 (Twenty Two Thousand Nine Hundred Dollars) for the purpose of hiring a professional consultant to develop a master plan for the approximately 145 acres of the “Brox Property” zoned Residential “R” to properly accommodate a mix of community uses (schools, recreation, fire, ambulance, cemetery, transfer station, etc.), or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has an **estimated tax impact of 3 cents (\$3 on a home valued at \$100,000).**

BALLOT QUESTION 15 - Brox Residential Property Master Plan Consultant - \$22,900

Shall the Town vote to raise and appropriate the sum of \$22,900 for the purpose of hiring a professional consultant to develop a master plan for the approximately 145 acres of the “Brox Property” zoned Residential “R” to properly accommodate a mix of community uses (schools, recreation, fire, ambulance, cemetery, transfer station, etc.), as more particularly described in Article 15? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 5-Yes, 1-No, 1-Abstain

Majority Report: This Warrant Article addresses needs of the Town and the future use of the South side of the Town-owned Brox Property. The plan will be developed to determine the list of future needs and the best placement of each. The list of possibilities includes: a well, athletic fields, schools, cemetery, transfer stations and substations for fire and/or ambulance. Included in the study determinations will be soil types, proximity to wetlands and or wellheads, traffic, etc.

ARTICLE 16 - Establishing Additional Town Forests - \$0

To see if the Town will vote to establish as Town Forest, pursuant to RSA 31:110 – 31:114, the following town-owned conservation lands: Rotch Wildlife Preserve, Map 52, Lot 18, and Dadoly Conservation Land, Map 53, Lot 72, to be managed by the Conservation Commission pursuant to RSA 31:112, (II), or take any other action relative thereto. By request of the Conservation Commission. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has **NO tax impact**.

BALLOT QUESTION 16 - Establishing Additional Town Forests - \$0

Shall the Town vote to establish as Town Forest, pursuant to RSA 31:110 – 31:114, the following town-owned conservation lands: Rotch Wildlife Preserve, Map 52, Lot 18, and Dadoly Conservation Land, Map 53, Lot 72, to be managed by the Conservation Commission pursuant to RSA 31:112, (II), as more particularly described in Article 16? By request of the Conservation Commission. The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 6-Yes, 0-No, 3-Abstain

Majority Report: Town Forests have more management options than conservation land: 1) timbering for forest and wildlife habitat improvement and 2) forest fund money for parking improvements, bridge construction, printing of maps. Designation as town forest is not necessarily a 'forever' thing; a town meeting can 'un-designate'.

ARTICLE 17 - Rail-Trail Parking - \$0

To see if the Town will vote to authorize the Board of Selectmen to transfer, with restrictions, 4815 square feet (0.11 acres) of Map 42 Lot 77, Town owned land to Map 47 Lot 15 (162 Armory Road), in exchange for a permanent easement on 40,412 square feet (0.93 acres) of Map 47 Lot 15 for parking and access to the Rail-Trail in the vicinity of Armory Road, on such terms and conditions as the Selectmen deem appropriate. By request of the Conservation Commission. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has **NO tax impact**

BALLOT QUESTION 17 - Rail-Trail Parking - \$0

To see if the Town will vote to authorize the Board of Selectmen to transfer, with restrictions, 4815 square feet (0.11 acres) of Map 42 Lot 77, Town owned land to Map 47 Lot 15 (162 Armory Road), in exchange for a permanent easement on 40,412 square feet (0.93 acres) of Map 47 Lot 15 for parking and access to the Rail-Trail in the vicinity of Armory Road, as more particularly described in Article 17. By request of the Conservation Commission. The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 4-Yes, 3-No, 2-Abstain

Majority Report: The goal of this transfer is to provide safe off-street parking and trail access for Armory Road and Rail-Trail users.

ARTICLE 18 – School Resource Officer - \$39,732

To see if the Town will vote to raise and appropriate the sum of \$39,732 (Thirty Nine Thousand, Seven Hundred Thirty Two Dollars) for the purpose of hiring (beginning in April) a full-time School Resource Officer for the Police Department to be assigned to the schools, and to authorize placement of the costs associated with this position into the general operating budget as an annual expenditure, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 5 cents (\$5 on a home valued at \$100,000)**. (Note: the annual salary and benefits of \$54,289 plus other below-cited costs has an estimated 2005 tax impact of 7 cents.)

| | |
|---|----------|
| 9 months (35 weeks) salary based on \$41,735 annually | \$28,091 |
| Fringe Benefits | 11,641 |

BALLOT QUESTION 18 – School Resource Officer - \$39,732

Shall the Town vote to raise and appropriate the sum of \$39,732 for the purpose of hiring (beginning in April) a full-time School Resource Officer for the Police Department to be assigned to the schools, and to authorize placement of the costs associated with this position into the general operating budget as an annual expenditure, as more particularly described in Article 18? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 3-Yes, 2-No

Budget Advisory Committee vote: 8-Yes, 0-No, 1-Abstain

Majority Report: Selectmen Amato, O'Connell and Mannino for the majority.

The original grant funding for this position runs out as of March 31, 2004. This position acts as a liaison for the School District to Emergency Services and is also responsible for the DARE program. For this position to continue, it must be presented as a Warrant Article this year.

ARTICLE 19 - DO-IT Operating Budget Support - \$15,000

To see if the Town will vote to raise and appropriate the sum of \$15,000 (Fifteen Thousand Dollars) for the purpose of continued partial funding for community and economic development programs in and around downtown administered by the Milford Main Street Program Downtown Ongoing Improvement Team (DO-IT), or take any other action relative thereto. By request of DO-IT. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Warrant Article in accordance with RSA 32. This article has an **estimated tax impact of 2 cents (\$2 on a home valued at \$100,000).**

BALLOT QUESTION 19 - DO-IT Operating Budget Support - \$15,000

Shall the Town vote to raise and appropriate the sum of \$15,000 for the purpose of continued partial funding for community and economic development programs in and around downtown administered by the Milford Main Street Program Downtown Ongoing Improvement Team (DO-IT), as more particularly described in Article 19? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 3-Yes, 2-No

Budget Advisory Committee vote: 7-Yes, 1-No, 0-Abstain

Majority Report: *Selectmen Amato, O'Connell and Mannino for the majority.*

Milford Downtown Ongoing Improvement Team (DO-IT), a New Hampshire Main Street Program, is a non-profit public-private partnership working to promote, revitalize and enhance the historic, natural, social and economic vitality of downtown Milford. The mission is to involve the whole community through education and concentrated efforts of design, economic restructuring, organization and promotion.

For fiscal year 2004, DO-IT has projected a budget of \$79,900. The amount requested from the Town, \$15,000, represents 19% of DO-IT's budget. The remaining 81% is a combination of private contributions, fundraising events and grant programs. This year's request is consistent with past appropriations from the Town.

Since 1997, Milford Main Street Program DO-IT's projects and programs have had a combined value of over \$2 million. In that same six year period the Town invested a total of \$78,580 directly into the DO-IT program, making the rate of return on the investment \$25 for every dollar invested.

Minority Report: *Selectmen Herman and Daniels for the minority.*

DO-IT's original purpose was to revitalize the downtown area. That task has been accomplished with the assistance of over \$78,500 of Milford taxpayer money and duly recognized with Main Street Program awards. The minority feels that downtown businesses (many of whom have benefited from this taxpayer money) should now resume full maintenance of their own buildings and that taxpayers should no longer have to fund, in whole or in part, the ongoing maintenance efforts of these private businesses.

ARTICLE 20 - Pumpkin Festival, Holiday Decorations and Plantings - \$20,000

To see if the Town will vote to raise and appropriate the sum of \$20,000 (Twenty Thousand Dollars) for Pumpkin Festival support (\$15,500) by Public Works, Police, Fire, and Ambulance Departments; purchase and planting of flowers for the Oval and Stone Bridge areas (\$1,500); purchase of lights, garland, etc. for holiday decorations (\$3,000); or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 3 cents (\$3 on a home valued at \$100,000).**

BALLOT QUESTION 20 - Pumpkin Festival, Holiday Decorations and Plantings - \$20,000

Shall the Town vote to raise and appropriate the sum of \$20,000 for Pumpkin Festival support by Public Works, Police, Fire, and Ambulance Departments; purchase and planting of flowers for the Oval and Stone Bridge areas; purchase of lights, garland, etc. for holiday decoration, as more particularly described in Article 20? The Board of Selectmen and the Budget Advisory Committee support this Article

Board of Selectmen vote: 3-Yes, 2-No

Budget Advisory Committee vote: 8-Yes, 0-No, 0-Abstain

Majority Report: *Selectmen Amato, O'Connell and Mannino for the majority.*

The majority of the Board of Selectmen supports this article as a means to promote community involvement through activities that help make the Town of Milford such a special place to live.

Minority Report: *Selectmen Herman and Daniels for the minority.*

The Pumpkin Festival began as a fundraiser for the now-disbanded Town Hall Auditorium Restoration Committee (THARC). In light of the ongoing success of the Pumpkin Festival, the minority believes this event could eventually be self-supporting and would like to see the taxpayer funds requested for this event gradually reduced and the event's private fundraising efforts increased. That approach was not taken with this year's request. \$20,000 of property tax money was originally requested for the 2004 Pumpkin Festival. This figure, though eventually reduced to \$15,500, still does not set the trend toward self-support that we were hoping to achieve. The minority supports a figure of \$10,000 for the Pumpkin Festival and a \$14,500 total for the Article.

ARTICLE 21 – Land Lease or Sale for Recreation - \$0

To see if the Town will vote to authorize the Selectmen to lease or sell, for recreation purposes, to the Milford Community Athletic Association (MCAA) up to seventeen (17) acres of the Town-owned “Brox Property” currently zoned Residential “R”, so long as any of that land remains available, said lease or sale to be at such time and on such terms and conditions as the Selectmen deem appropriate, *but not before the finalization and acceptance by the Board of Selectmen after a public hearing, of the Brox Residential Master Plan*, and shall contain a reverter clause stating that should the land not continue to be used for recreational purposes, all rights of ownership shall revert back to the Town, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee does not support this Article. This is a Special Article in accordance with RSA 32. This Article has **NO tax impact**.

BALLOT QUESTION 21 – Land Lease or Sale for Recreation - \$0

Shall the Town vote to authorize the Selectmen to lease or sell, for recreation purposes, to the Milford Community Athletic Association (MCAA) up to seventeen (17) acres of the Town-owned “Brox Property” currently zoned Residential “R”, so long as any of that land remains available, said lease or sale to be at such time and on such terms and conditions as the Selectmen deem appropriate, *but not before the finalization and acceptance by the Board of Selectmen after a public hearing, of the Brox Residential Master Plan*, and shall contain a reverter clause stating that should the land not continue to be used for recreational purposes, all rights of ownership shall revert back to the Town, as more particularly described in Article 21? The Board of Selectmen supports this Article. The Budget Advisory Committee does not support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 1-Yes, 8-No, 0-Abstain

Majority Report: *The March 2002 Town vote supported the transfer of this land. The authorization expired as of December 31, 2003. MCAA (Milford Community Athletic Association) would like the Town to consider reauthorization of this transfer. MCAA has a successful program and is operating with less than adequate field space. This transfer would allow for the development of additional field space with private funding. This transfer would not occur until the Brox Residential Property Master Plan (see Warrant Article 15) has been completed.*

ARTICLE 22 – Social Services - \$22,875

To see if the Town will vote to raise and appropriate the sum of \$22,875 (Twenty Two Thousand Eight Hundred Seventy Five Dollars) for the purpose of providing social service funding for Milford residents by the following agencies, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 3 cents (\$3 on a home valued at \$100,000).**

- Milford Regional Counseling Services, Inc. - \$2,375
- St. Joseph Community Services, Inc. - \$3,191
- Nashua Soup Kitchen and Shelter, Inc. – 2,375
- Community Council - \$2,271
- Keystone Hall - \$1,583
- American Red Cross – Greater Nashua and Souhegan Valley Chapter - \$1,187
- Souhegan Valley Boys & Girls Club- \$2,374
- Souhegan Valley Resources - \$1,979
- Bridges - \$791
- Nashua Area Health Center - \$1,979

- Souhegan Home & Hospice Care - \$1,979
- Home Health & Hospice Care - \$791

BALLOT QUESTION 22 – Social Services - \$22,875

Shall the Town vote to raise and appropriate the sum of \$22,875 for the purpose of providing social service funding for Milford residents by the following agencies: Milford Regional Counseling Services, Inc.; St. Joseph Community Services, Inc.; Nashua Soup Kitchen and Shelter, Inc.; Community Council; Keystone Hall, American Red Cross-Greater Nashua and Souhegan Valley Chapter; Souhegan Valley Boys & Girls Club; Souhegan Valley Resources; Bridges; Nashua Area Health Center; Souhegan Home & Hospice Care; Home Health & Hospice Care, as more particularly described in Article 22? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 4-Yes, 1-No

Budget Advisory Committee vote: 7-Yes, 1-No, 0-Abstain

Majority Report: *Selectmen Amato, O’Connell, Herman and Mannino for the majority.*

The value of the services provided far outweighs the actual dollars requested. These services are not only solutions but focus on prevention.

ARTICLE 23 – Summer Band Concerts - \$9,000 (\$6000 bands, \$2000 sound system, \$1000 crossing detail)

To see if the Town will vote to raise and appropriate the sum of \$9,000 (Nine Thousand Dollars) for the purpose of holding the traditional summer evening Band Concerts, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 1 cent (\$1 on a home valued at \$100,000)**.

BALLOT QUESTION 23 – Summer Band Concerts - \$9,000

Shall the Town vote to raise and appropriate the sum of \$9,000 for the purpose of holding the traditional summer evening Band Concerts, as more particularly described in Article 23? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 4-Yes, 1-No

Budget Advisory Committee vote: 6-Yes, 1-No, 0-Abstain

Majority Report: *Selectmen Amato, O’Connell, Daniels and Mannino for the majority.*

The majority of the Board of Selectmen supports this article as a means to promote community involvement through activities that help make the Town of Milford such a special place to live.

ARTICLE 24 – Fire Works - \$10,000

To see if the Town will vote to raise and appropriate the sum of \$10,000 (Ten Thousand Dollars) for the purpose of providing a 4th of July type fireworks display at a time and location to be determined by the Board of Selectmen. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of 1 cent (\$1 on a home valued at \$100,000)**.

BALLOT QUESTION 24 – Fire Works - \$10,000

Shall the Town vote to raise and appropriate the sum of \$10,000 for the purpose of providing a 4th of July type fireworks display at a time and location to be determined by the Board of Selectmen, as more particularly described in Article 24? The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 4-Yes, 1-No

Budget Advisory Committee vote: 6-Yes, 0-No, 1-Abstain

Majority Report: *Selectmen Amato, O’Connell, Daniels and Mannino for the majority.*

The majority of the Board of Selectmen supports this article as a means to promote community involvement through activities that help make the Town of Milford such a special place to live.

ARTICLE 25 – Memorial, Veterans & Labor Day Parade Town Support - \$5,000

To see if the Town will vote to raise and appropriate the sum of \$5,000 (Five Thousand Dollars) for town support to the Memorial, Veterans and Labor Day Parades by Public Works, Police Department and other Town departments with only the aforementioned departmental support costs associated with the provision of these services to be charged against this appropriation, or take any other action relative thereto. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This is a Special Article in accordance with RSA 32. This Article has an **estimated tax impact of less than 1 cent (less than \$1 on a home valued at \$100,000).**

BALLOT QUESTION 25 – Memorial, Veterans & Labor Day Parade Town Support - \$5,000

Shall the Town vote to raise and appropriate the sum of \$5,000 for town support to the Memorial, Veterans and Labor Day Parades by Public Works, Police Department and other Town departments with only the aforementioned departmental support costs associated with the provision of these services to be charged against this appropriation, as more particularly described in Article 25? The Board of Selectmen does and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 7-Yes, 0-No, 0-Abstain

Majority Report: *The Board of Selectmen supports this article as a means to promote community involvement through activities that help make the Town of Milford such a special place to live.*

ARTICLE 26 –Modification of Existing Elderly Exemptions

Shall we, pursuant to RSA 72:39-(a) and (b), modify the elderly exemptions from property tax in the Town of Milford, based on assessed value for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$40,000, to a person 75 years of age up to 80 years, \$60,000, and to a person 80 years of age or older, \$80,000? To qualify, the person must satisfy all the conditions of RSA 72:39-(a) and (b) that pertain to eligibility for this exemption as well as those contained in any other applicable statute, including, without limitation, that they demonstrate that they have been a New Hampshire resident for at least 5 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 years. In addition, the taxpayer must have a net income in each applicable age group of not more than \$23,700, or, if married, a combined net income of not more than \$37,000; and own net assets, whether married or not, not in excess of \$70,000, excluding the value of the person's residence. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article. This Article has an **estimated tax impact of 4 cents (\$4 on a home valued at \$100,000).**

BALLOT QUESTION 26 –Modification of Existing Elderly Exemptions

Shall we, pursuant to RSA 72:39-(a) and (b), modify the elderly exemptions from property tax in the Town of Milford, based on assessed value for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$40,000, to a person 75 years of age up to 80 years, \$60,000, and to a person 80 years of age or older, \$80,000? To qualify, the person must satisfy all the conditions of RSA 72:39-(a) and (b) that pertain to eligibility for this exemption as well as those contained in any other applicable statute, including, without limitation, that they demonstrate that they have been a New Hampshire resident for at least 5 consecutive years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married to each other for at least 5 years. In addition, the taxpayer must have a net income in each applicable age group of not more than \$23,700, or, if married, a combined net income of not more than \$37,000; and own net assets, whether married or not, not in excess of \$70,000, excluding the value of the person's residence. The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 9-Yes, 0-No, 0-Abstain

Majority Report: Last year the Board of Selectmen told voters they would review the elderly exemption level and bring forward a modification recommendation at the 2004 meeting. Therefore, the Selectmen are unanimously proposing that increases be made to the income qualification criteria, that the asset qualification level be doubled, and that the exemption amounts be doubled. The Board believes the vast majority of the estimated additional \$33,000 that would be offered in exemptions will further benefit those already receiving the elderly exemption.

ARTICLE 27 – Petition Article, Modification of Existing Elderly Exemptions

Shall we direct the Selectmen, as a sense of the meeting vote, to consider for the 2005 Warrant, modification of the elderly exemptions from property tax in the Town of Milford, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$68,000; for a person 75 years of age up to 80 years, \$83,000; for a person 80 years of age or older \$120,000. To qualify, the person must have been a New Hampshire resident for at least 5 years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least 5 years. In addition, the taxpayer must have a net income of not more than \$35,000 or, if married a combined net income of less than \$45,000 and own net assets not in excess of \$100,000 excluding the value of the person's residence. Article by petition. The Board of Selectmen does not support this Article. The Budget Advisory Committee does not support this Article. (Petition received and verified 6 November 2003)

BALLOT QUESTION 27 – Petition Article, Modification of Existing Elderly Exemptions

Shall the Town vote to direct the Selectmen, as a sense of the meeting vote, to consider for the 2005 Warrant, modification of the elderly exemptions from property tax in the Town of Milford, based on assessed value, for qualified taxpayers, to be as follows: for a person 65 years of age up to 75 years, \$68,000; for a person 75 years of age up to 80 years, \$83,000; for a person 80 years of age or older \$120,000. To qualify, the person must have been a New Hampshire resident for at least 5 years, own the real estate individually or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least 5 years. In addition, the taxpayer must have a net income of not more than \$35,000 or, if married a combined net income of less than \$45,000 and own net assets not in excess of \$100,000 excluding the value of the person's residence. The Board of Selectmen and the Budget Advisory Committee do not support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 6-Yes, 2-No, 1-Abstain

Majority Report: It is difficult to determine exactly what the impact will be when the exemption criteria is modified. The incremental approach taken in Article 26 enables the Selectmen to adjust the criteria, evaluate its impact on other taxpayers, and make further adjustments in the future if the Board deems it necessary and viable.

ARTICLE 28 – Petition Article – Study Committee for Water and Sewer Village District

To see if the Town will vote to authorize the Selectmen to form a stand alone study committee separate of any other Selectmen study committee for the purpose of researching the establishment of a water and sewer village district in the Town of Milford in accordance with RSA 52:1, said committee to report their findings and make a recommendation to the 2005 Town Meeting, or take any other action relative thereto. The petitioners are making this petition to 1) better protect Milford's natural water resource, 2) improve the quality of the resource and to 3) bring more effective and cost effective management of Milford's water and sewer utilities. The Board of Selectmen supports this Article. The Budget Advisory Committee supports this Article.

BALLOT QUESTION 28 – Petition Article – Study Committee for Water and Sewer Village District

Shall the Town vote to authorize the Selectmen to form a stand alone study committee separate of any other Selectmen study committee for the purpose of researching the establishment of a water and sewer village district in the Town of Milford in accordance with RSA 52:1, said committee to report their findings and make a recommendation to the 2005 Town Meeting, or take any other action relative thereto? The petitioners are making this petition to 1) better protect Milford's natural water resource, 2) improve the quality of the resource and to 3) bring more effective and cost effective management of Milford's water and sewer utilities. The Board of Selectmen and the Budget Advisory Committee support this Article.

Board of Selectmen vote: 5-Yes, 0-No

Budget Advisory Committee vote: 8-Yes, 0-No, 1-Abstain

Majority Report: *The Board of Selectmen supports the creation of this Study Committee. The Board has voted to incorporate this study committee with the Form of Government Study Committee.*

ARTICLE 29 - End of Meeting

To transact any other business that may legally come before this meeting.

NOTE: *The approximate total tax impact of these Warrant Articles, when you take into account the aggregate of appropriations, revenue and taxable land and building value increases, equals **59 Cents (\$59 on a home valued at \$100,000).***

| | 2003 Tax Rate | 2004 Tax Rate | +/- |
|-------------------------|------------------------------|------------------------------|----------------|
| Operating Budget | 5.93 | 6.68 | 0.75 |
| Warrant Articles | 0.96 | 0.80 | (0.16) |
| Tax Rate (Town Portion) | <u>\$ 6.89</u> | <u>\$ 7.48</u> | <u>\$ 0.59</u> |

%%%

Budget Advisory Committee Report

The Milford Budget Advisory Committee began preparing for the review of the 2004 budget by reviewing key town statistics including history of town growth, revenue, and all areas of expenditures. The Committee held approximately 24 meetings as a team, not including numerous individual meetings with Department Heads and other town employees to complete this review.

The initial budget presented to the Budget Advisory Committee totaled \$10.64 million combined with 36 Warrant Articles. Implementation of all these proposed expenses would have had a significant tax impact on town members. The Town of Milford has numerous needs as a community and a large number of competing priorities. Determining and agreeing to these priorities is a difficult and emotional one. One unique challenge facing the town is a 53rd week of salary impacting the budget in 2004 due to the timing of pay periods during the year. This additional pay period has an impact of approximately \$100,000 in 2004.

During the review process, the Budget Advisory Committee provided the Town Administrator with regular updates on the position of the Committee regarding the initial Warrant Articles presented by the Board of Selectmen. Our recommendations, combined with feedback provided by town members during the January 19th Bond Hearing, resulted in the elimination of 13 Warrant Articles and the modification of approximately 12 additional Warrant Articles. This included minor modifications to the Waste Water and Water Department Operating budgets. Prior to the Deliberative Session, the Budget Advisory Committee supported all the Warrant Articles presented by the Board of Selectmen. The only Warrant Article that the Board of Selectmen and the Budget Advisory Committee does not agree on is the modified Warrant Article on Land Lease or Sale for Recreation. While the Committee supports providing the MCAA with some property for additional town fields, the Budget Advisory Committee believes that the Brox Property Master Plan should be completed and presented to town residents for vote before any land is allocated to the MCAA versus making this agreement based on a Public Hearing.

It is important to note that the Budget Advisory Committee is only authorized to indicate that the Committee supports or does not support a total Town Operating Budget amount. The Committee has no authority to dictate specifically how the Board of Selectmen elects to spend the Operating Budget. The Committee can only provide recommendations.

After review of the total impact of the Warrant Articles supported, estimated revenues, expected surplus from 2003, and the small annual debt reduction in 2004, the Budget Advisory Committee provided a recommendation to the Board of Selectmen for a total Operating Budget for 2004 of \$10,108,627; or a 5.5% increase. The Committee provided recommendations to the Board of Selectmen on items to consider reviewing for reduction from the initial proposed budget totaling \$534,936. This included elimination of the proposed 5 additions to staff and salary increases totaling \$246,865. While the Budget Advisory Committee is pleased that the Board of Selectmen have come to agreement on a total Operating Budget for 2004, it is our understanding that 4 additions to the DPW staff (including the position added in late 2003) and annual salary increases for all town nonunion employees remain in the revised budget. The Committee was not provided any information from the Board of Selectmen prior to the Deliberative Session regarding where their planned budget reductions reside to obtain this overall budgeted amount, or the impact of leaving these additions to staff will have on the overall town operation or services.

I would like to thank the members of the Budget Advisory Committee for all the time and energy that they provided to the town during the review of the 2004 town budget.

Charles J. Sweeney
Chairman, Milford Budget Advisory Committee

Milford Budget Advisory Committee Members:

| | |
|----------------|-----------------------|
| Deanna Carter | Ryan Hansen |
| Terry Nostrand | Therese Oriani-Muller |
| Terry Parker | Larry Pickett |
| David Quigley | Joe Stella |
| Chuck Sweeney | |

TOWN OF MILFORD – BALLOT SUMMARY SHEET

| | | | |
|--------------|---|---------|--------|
| Question 1. | Election of Officers | | |
| Question 2. | Zoning Questions – Ballot Vote 1 | YES ___ | NO ___ |
| Question 3. | Police Facility | YES ___ | NO ___ |
| Question 4. | Revaluation of Town Property | YES ___ | NO ___ |
| Question 5. | Milford Area Communication Center Equipment | YES ___ | NO ___ |
| Question 6. | Conservation Easement-Osgood Pond Dredging | YES ___ | NO ___ |
| Question 7. | Conservation Commission Land Fund | YES ___ | NO ___ |
| Question 8. | Wastewater Treatment Operating Budget | YES ___ | NO ___ |
| Question 9. | Water Department Operating Budget | YES ___ | NO ___ |
| Question 10. | Operating Budget | YES ___ | NO ___ |
| Question 11. | AFSCME Union Collective Bargaining Agreement | YES ___ | NO ___ |
| Question 12. | One Ton Dump Truck with Plow | YES ___ | NO ___ |
| Question 13. | 2002 Caterpillar Loader with Bucket and Forks | YES ___ | NO ___ |
| Question 14. | Keyes Pool House Renovation & Expansion | YES ___ | NO ___ |
| Question 15. | Brox Residential Property Master Plan Consultant | YES ___ | NO ___ |
| Question 16. | Establishing Additional Town Forests | YES ___ | NO ___ |
| Question 17. | Rail-Trail Parking | YES ___ | NO ___ |
| Question 18. | School Resource Officer | YES ___ | NO ___ |
| Question 19. | DO-IT Operating Budget Support | YES ___ | NO ___ |
| Question 20. | Pumpkin Festival, Holiday Decorations, & Plantings | YES ___ | NO ___ |
| Question 21. | Land Lease or Sale for Recreations | YES ___ | NO ___ |
| Question 22. | Social Services | YES ___ | NO ___ |
| Question 23. | Summer Band Concerts | YES ___ | NO ___ |
| Question 24. | Fireworks | YES ___ | NO ___ |
| Question 25. | Memorial, Veterans & Labor Day Parade Town Support | YES ___ | NO ___ |
| Question 26. | Modification of Existing Elderly Exemptions | YES ___ | NO ___ |
| Question 27. | Petition Article, Modification of Existing Elderly Exemptions | YES ___ | NO ___ |
| Question 28. | Petition Article, Study Committee for Water & Sewer Village Districts | YES ___ | NO ___ |